

## Telecommunication Services

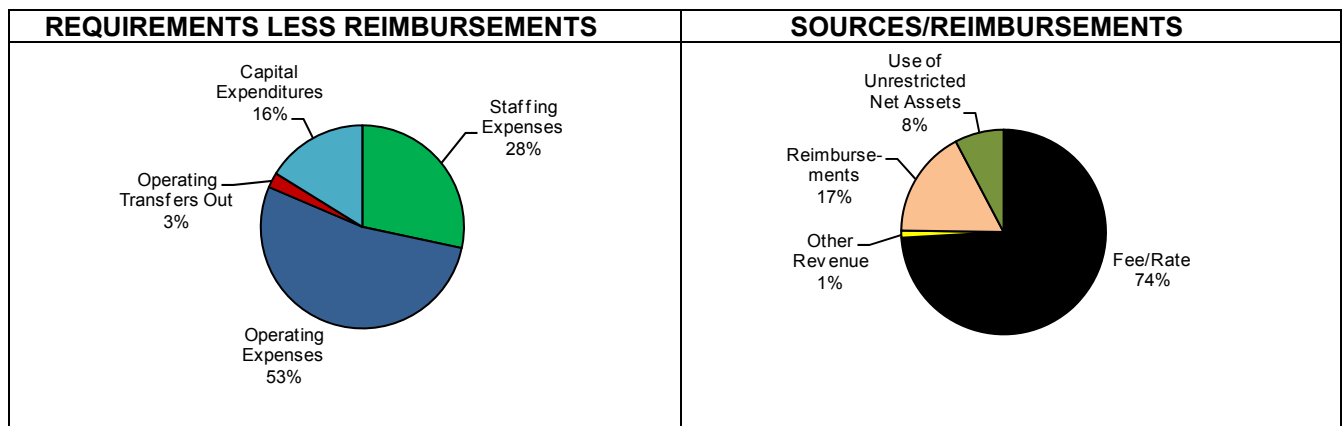
### DESCRIPTION OF MAJOR SERVICES

The Telecommunication Services division provides for the design, operation, maintenance and administration of the largest County-operated telecommunications phone network in the country; the County's Regional Public Safety Radio System that integrates all Countywide sheriff, police and fire emergency radio dispatch capabilities; the paging system; and the Wide Area Network (WAN) that securely joins County users together for the efficient use of technology. The Telecommunication Services Division manages the Countywide microwave system (64 sites) that provides transport capabilities for each of the individual systems listed above.

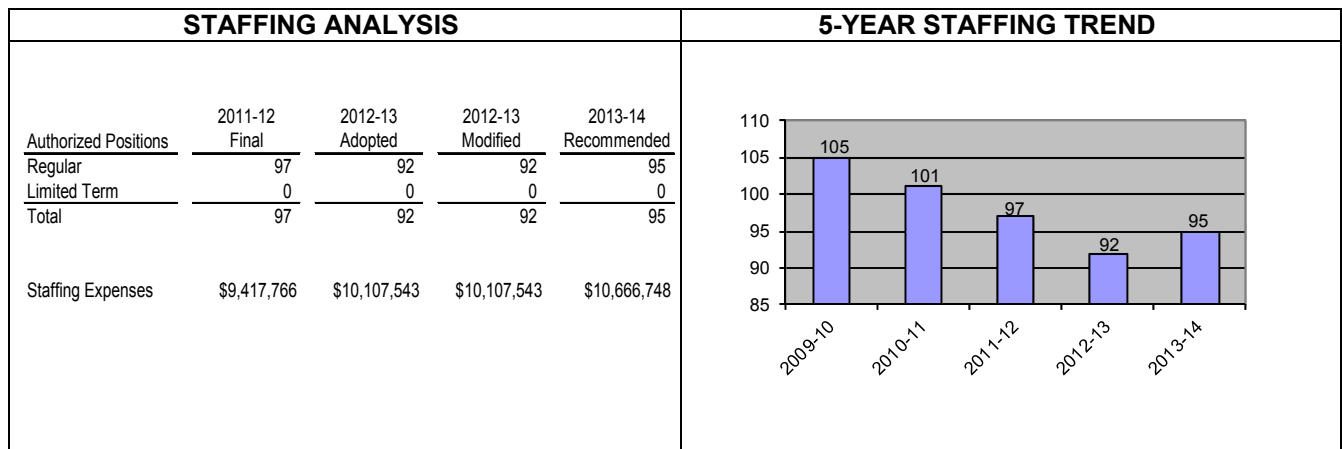
#### Budget at a Glance

Total Requirements	\$31,213,747
Total Sources	\$28,307,667
Net Budget	(\$2,906,080)
Estimated Unrestricted Net Assets	\$10,073,832
Use of Unrestricted Net Assets	\$2,906,080
Total Staff	95

### 2013-14 RECOMMENDED BUDGET



### BUDGETED STAFFING



**ANALYSIS OF 2013-14 RECOMMENDED BUDGET**

GROUP: Administration  
DEPARTMENT: Information Services  
FUND: Telecommunication Services

BUDGET UNIT: IAM ISD  
FUNCTION: General  
ACTIVITY: Telephone and Radio Services

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
<b>Requirements</b>							
Staffing Expenses	8,963,900	9,029,473	9,359,269	9,742,367	10,107,543	10,666,748	559,205
Operating Expenses	14,077,777	16,156,961	17,628,456	20,958,845	21,184,231	19,970,119	(1,214,112)
Capital Expenditures	8,784,597	1,490,297	3,458,037	5,137,305	6,161,000	6,091,000	(70,000)
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	31,826,274	26,676,731	30,445,762	35,838,517	37,452,774	36,727,867	(724,907)
Reimbursements	(2,903,876)	(4,887,323)	(5,417,235)	(6,053,982)	(6,053,982)	(6,414,120)	(360,138)
Total Appropriation	28,922,398	21,789,408	25,028,527	29,784,535	31,398,792	30,313,747	(1,085,045)
Operating Transfers Out	858,877	45,327	1,028,498	943,407	943,407	900,000	(43,407)
Total Requirements	29,781,275	21,834,735	26,057,025	30,727,942	32,342,199	31,213,747	(1,128,452)
<b>Sources</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	4,495,587	(1)	196,774	0	0	0	0
Fee/Rate	24,235,465	24,433,912	22,978,092	25,166,506	28,417,686	27,890,708	(526,978)
Other Revenue	47,031	62,627	(17,628)	35,010	416,959	416,959	0
Total Revenue	28,778,083	24,496,538	23,157,238	25,201,516	28,834,645	28,307,667	(526,978)
Operating Transfers In	2,032,392	2,032,392	2,032,392	2,300	0	0	0
Total Sources	30,810,475	26,528,930	25,189,630	25,203,816	28,834,645	28,307,667	(526,978)
Net Budget	1,029,200	4,694,195	(867,395)	(5,524,126)	(3,507,554)	(2,906,080)	601,474
Budgeted Staffing					92	95	3

**MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET**

Staffing expenses of \$10.6 million are a primary expense for the Department. These expenses fund 95 regular budgeted positions that are responsible for the maintenance and administration of the County's phone network, radio system, paging system, the Wide Area Network and the Countywide microwave system.

Operating expenses of \$19.9 million are the primary expense for the Department and have been reduced by \$1.2 million. These expenses fund telephone and communications related costs.

Capital Expenditures of \$6.1 million for the following equipment purchases:

- Radio system enhancement equipment - \$2.8 million, to be purchased from Motorola, a sole source vendor.
- Telephone Equipment Replacement - \$500,000.
- Microwave Radios - \$168,500; microwave test equipment - \$30,000, to be purchased from Aviat, a sole source vendor.
- An Eltek 600-Amp System - \$7,500.
- MIMO Radios - \$45,000, to be purchased from Motorola, a sole source vendor.
- Equipment in the event of catastrophic events/unplanned requirements to be expended only as needed - \$400,000.
- Communications installation and maintenance test equipment - \$60,000
- Data center switch enhancement and WAN acceleration equipment - \$400,000.
- Equipment for Contact Center - \$780,000
- Hardware purchase for VOIP - \$400,000
- Equipment replacement - \$500,000

Sources of \$28.3 million include the revenue from the many services the Department provides. Two primary services include the Telephone and Radio systems which support a multitude of internal and external customers. This revenue supports the mission critical services that customers rely on to provide public safety and in the pursuit of the County's overall goals and objectives. In 2013-14, sources will be used to fund infrastructure



enhancements and upgrades to the telephone and radio systems, as well as, software to administer these respective systems to ensure the efficient operation of critical systems.

### **BUDGET CHANGES AND OPERATIONAL IMPACT**

Staffing expenses of \$10.7 million fund 95 regular budgeted positions and are increasing by \$559,205 due to the addition of 5 operations positions and deletion of 2 support positions.

Operating expenses of \$20.0 million primarily fund telephone and communications related costs and services, travel and transfers. These costs are decreasing by \$1.2 million as a result of decreases in application development enhancement charges, decrease in transfers for space charges, and an increase in application development support and maintenance charges.

Reimbursements of \$6.4 million represent payments of administrative costs by individual service departments within the Telecommunication Services budget unit. The \$360,138 increase is due to an increase in administration unit services and supplies reimbursements.

Operating transfers out are decreasing by \$43,407 due to complete repayment of policy item funding for the Disaster Recovery project.

Sources of \$28.3 million includes the following services: telephone, voicemail, toll free 800 numbers, rack space rental, pagers, 800 MHz radio access/maintenance, mobile data computer access, dispatch console maintenance, communication installation labor, electronic maintenance labor, and WAN service charges. The decrease of \$526,978 is due to an overall reduction in rates.

### **STAFFING CHANGES AND OPERATIONAL IMPACT**

Staffing expenses of \$10.7 million fund 95 budgeted regular positions. The budget includes the addition of 5 positions due to workload requirements: 1 Network Analyst, 2 Systems Support Analyst IIIs, 1 Equipment Parts Specialist, and 1 Communication Technician I. These additions are offset by the deletion of 1 Fiscal Specialist that is no longer needed and the transfer of 1 Secretary I to Computer Operations as a result of departmental reorganization, resulting in a net increase of 3 positions.



**2013-14 POSITION SUMMARY**

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Data and Cabling	14	0	14	14	0	0	14
Radio Access	16	0	16	14	2	0	16
Radio Time and Material	4	0	4	3	0	1	4
Management Services	11	0	11	9	1	1	11
Radio Subscriber Maintenance	6	0	6	6	0	0	6
Transport Operations	8	0	8	6	2	0	8
Telephone Operations	30	0	30	27	1	2	30
Wide Area Network	6	0	6	5	0	1	6
Total	95	0	95	84	6	5	95

**Data and Cabling**Classification

- 1 Supv Communication Technician
- 1 Communication Technician III
- 2 Communicaiton Technician II
- 5 Communication Technican I
- 5 Communication Installer
- 14 Total**

**Radio Access**Classification

- 2 Special Projects Leader
- 6 800 Megahertz Analyst
- 1 Supv Communication Technician
- 1 Network Analyst
- 1 Telecommunications Engineer
- 1 Communication Technician III
- 1 Communicaiton Technician II
- 1 Communication Technican I
- 1 Communication Installer
- 1 Office Assistant II
- 16 Total**

**Radio Time and Material**Classification

- 3 Communication Technican I
- 1 Communication Installer
- 4 Total**

**Management Services**Classification

- 1 Network Services Division Chief
- 2 Deputy Chief of Network Services
- 1 System Support Analyst III
- 1 Staff Analyst II
- 1 Equipment Parts Supervisor
- 2 Equipment Parts Specialist II
- 1 Equipment Parts Specialist I
- 1 Storekeeper
- 1 IT Technical Assistant II
- 11 Total**

**Radio Subscriber Maintenance**Classification

- 1 Network Services Supervisor
- 1 800 Megahertz Analyst
- 1 Communication Technician III
- 1 Communicaiton Technician II
- 1 Storekeeper
- 1 Office Assistant III
- 6 Total**

**Transport Operations**Classification

- 1 Network Services Supervisor
- 2 Network Analyst
- 1 Supv Communication Technician
- 2 Communication Technician III
- 2 Communicaiton Technician II
- 8 Total**

**Telephone Operations**Classification

- 1 Network Services Supervisor
- 2 Special Projects Leader
- 3 Network Analyst
- 2 Supv Communication Technician
- 2 Telecommunications Engineer
- 5 Communication Technician III
- 2 Communicaiton Technician II
- 1 Product Specialist
- 6 Telephone Service Specialist
- 1 System Support Analyst III
- 1 Supervising Office Assistant
- 4 Office Assitant II
- 30 Total**

**Wide Area Network**Classification

- 1 Network Services Supervisor
- 5 System Support Analyst III
- 6 Total**

